

CITY OF SELMA						
FY 2011 Proposed Budget						
General Government						
Account Number	Description	Actual Expenses thru 09/30/10	Approved 2010 Budget	Proposed 2011 Budget	Difference	Explanation
1.6000.0.112	Audit/Professional Services	\$ 80,000.00	\$ 90,000.00	\$ 90,000.00	\$ -	Preparation of year-end audit and related statements
1.6000.0.114	Title Search of Property	\$ 56.00	\$ 50.00	\$ 100.00	\$ 50.00	Expense associated with title search of property
1.6000.0.15 thru 0.24	Community Based Project Fund (Discretionary)	\$ 80,259.66	\$ 80,000.00	\$ 65,000.00	\$ (15,000.00)	Discretionary funds for Mayor and Council Members
1.6000.0.25	Elevator Maintenance Contract	\$ 3,601.68	\$ 5,000.00	\$ 5,000.00	\$ -	Maintenance of elevators at City Hall & Smitherman Bldg.
1.6000.0.65	Alarm System Monitoring & Repairs	\$ 539.40	\$ 1,000.00	\$ 1,000.00	\$ -	City Hall , PAC, VS and Wilson Bldg
1.6000.0.28	Miscellaneous Expense	\$ 7,873.13	\$ 5,500.00	\$ 8,000.00	\$ 2,500.00	Infrequent expenses that are inexpensive and not itemized in the current budget
1.6000.0.35	Copying Machine and Supplies	\$ (2,474.10)	\$ 6,500.00	\$ 44,400.00	\$ 37,900.00	Ricoh Copiers Maintenance & Lease Agreement (\$44,400
1.6000.0.39	Postage Machine	\$ 25,682.64	\$ 22,600.00	\$ 25,500.00	\$ 2,900.00	Postage for all Departments in City government except Police Department
1.6000.0.40	Liability Insurance & Auto Insurance	\$ 441,078.00	\$ 440,687.00	\$ 468,998.54	\$ 28,311.54	Liability & Auto Insurance Premium. A 10% increase over 2009
1.6000.0.52	Bank Charges	\$ 222.87	\$ 725.00	\$ 3,680.00	\$ 2,955.00	Analysis/Service Charges for City Bank Accounts(\$500); Positive pay (\$1,920); Check Images on CD Rom (\$1,260).
1.6000.0.68	Contingency Claims	\$ 22,402.76	\$ 25,000.00	\$ 25,000.00	\$ -	Deductibles & Claims Filed against City
1.6000.0.70	Dues/Membership to Associations	\$ 6,346.49	\$ 6,500.00	\$ 6,500.00	\$ -	Various memberships for Mayor and Council
1.6000.0.72	National League of Cities Dues	\$ 1,861.00	\$ 1,861.00	\$ 1,861.00	\$ -	Yearly Dues for City
1.6900.01.12	Alabama Tombigbee Regional Dues	\$ 7,179.20	\$ 7,179.20	\$ 7,179.20	\$ -	Membership Dues
1.6000.100.10	Other/Professional Services	\$ 23,177.28	\$ 60,200.00	\$ 40,000.00	\$ (20,200.00)	Charter Consulting, IT Assessments, Cave In-Surveying, Property Specification Surveys & Evaluations, other consulting and professional services as needed.
1.6000.100.11	Expenses For Legal Actions	\$ 83,769.50	\$ 100,000.00	\$ 25,000.00	\$ (75,000.00)	Legal fees and related advertisements
1.6000.100.58	Traffic Light Maintenance	\$ 26,607.73	\$ 10,000.00	\$ 25,000.00	\$ 15,000.00	Maintenance on traffic lights Public Works cannot handle (D.O.T.)
1.6000.100.61	Landfill Tipping Fees	\$ 325,502.29	\$ 300,000.00	\$ 320,000.00	\$ 20,000.00	Fees for municipal waste dumping @ Selma Transfer
1.6000.100.7	Unemployment Compensation	\$ 57,131.23	\$ 24,655.89	\$ 76,174.32	\$ 51,518.43	Premium payment to State Unemployment Fund
1.6000.100.8	Workers Compensation	\$ 407,274.00	\$ 348,663.00	\$ 320,184.00	\$ (28,479.00)	City cost for Workers Compensation Insurance Policy

CITY OF SELMA						
FY 2011 Proposed Budget						
General Government - con't						
Account Number	Description	Actual Expenses thru 09/30/10	Approved 2010 Budget	Proposed 2011 Budget	Difference	Explanation
1.6000.117.0	Pest Control (All Facilities)	\$ 3,402.60	\$ 3,600.00	\$ 3,600.00	\$ -	Pest control annual contract payments
1.6000.121.0	Office & Janitorial Supplies	\$ 21,136.41	\$ 30,000.00	\$ 20,000.00	\$ (10,000.00)	Cleaning supplies & Coping Paper for City Hall
1.6000.136.0	Uniform Rental	\$ 39,695.42	\$ 40,000.00	\$ 40,000.00	\$ -	Uniform rentals & Cleaning for Cemetery, Public Works, Recreation & PB Departments
1.6000.163.0	Special Advertisement	\$ 25,955.27	\$ 17,000.00	\$ 20,000.00	\$ 3,000.00	Advertisement for Tax Sale (\$11,000); Ordinances (\$7,000); Misc Ads (\$2,000)
1.6000.184.0	Bond	\$ 991.00	\$ 2,000.00	\$ 2,000.00	\$ -	Bond insurance for Mayor, City Clerk, Treasurer, Revenue Officer, Revenue Clerks, Tax & License Director and T&L Assist Director; 4-Magistrates
1.9910.100.5	Hospital Insurance (BCBS) for Retirees	\$ 118,109.62	\$ 97,170.00	\$ 114,060.00	\$ 16,890.00	35-Retirees BCBS cost @\$193.00 per month and 44-Retirees C-Plus cost @\$62.50.00 per month.
1.6000.6800.00	Capital Improvement & Purchases (Equipment)	\$24,017.40	\$72,052.20	\$ -	\$ (72,052.20)	Capital Equipment Purchases w/Region's Bank-\$6,004.35 per month
1.6000.100.82	ADP (Timekeeping System)	\$ 11,110.25	\$ 18,772.00	\$ -	\$ (18,772.00)	Time Clocks and Data Collection for 9 months (Jan - Sept 2010)
					\$ -	
1.6400.151.7	Selma Water Works - Library	\$ 535.35	\$ 900.00	\$ 900.00	\$ -	Water/Sewer Payments for 4 months for Library
1.6400.152.0	Alabama Power	\$ 402,704.76	\$ 380,000.00	\$ 380,000.00	\$ -	Electric Payments for City Buildings and Parks
1.6400.152.7	Alabama Power - Library	\$ 22,204.31	\$ 21,000.00	\$ 21,000.00	\$ -	Electric Payments for 4 months for Library
1.6400.152.2	Highway 80 East Lighting	\$ 15,620.17	\$ 14,000.00	\$ 16,000.00	\$ 2,000.00	1/2 of Cost for Lighting on Highway 80 East (County pays 1/2)
1.6400.152.3	Street Lighting	\$ 298,679.77	\$ 278,000.00	\$ 300,000.00	\$ 22,000.00	Traffic & Street Lighting throughout the City
1.6400.153.0	Alabama Gas	\$ 113,931.00	\$ 95,000.00	\$ 114,000.00	\$ 19,000.00	Gas Payments for City Buildings
1.6400.153.7	Alabama Gas - Library	\$ 4,492.00	\$ 5,000.00	\$ 5,000.00	\$ -	Gas Payments for 4 months for Library
1.6400.161.0	Telephone Expense	\$ 141,767.59	\$ 182,007.90	\$ 150,000.00	\$ (32,007.90)	Land Phone Lines, Cell Phones for City Buildings & Personnel
	Total General Government	\$ 2,842,443.68	\$ 2,792,623.19	\$ 2,745,137.06	\$ (47,486.13)	

CITY OF SELMA						
FY 2011 Proposed Budget						
Contract for Services						
Account Number	Description	Actual Expenses thru 09/30/10	Approved 2010 Budget	Proposed 2011 Budget	Difference	Explanation
1.6000.0.47	Public Library	\$ 244,999.92	\$ 245,000.00	\$ 183,750.00	\$ (61,250.00)	Assist with operations of Public Library
1.6000.0.49	Sabra Sanctuary	\$ 1,000.00	\$ 1,000.00	\$ 750.00	\$ (250.00)	Contract to assist with services for the Citizens of Selma
1.6000.0.71	Broad Street Nutrition Center	\$ 2,275.00	\$ 2,275.00	\$ 1,706.25	\$ (568.75)	Contract to assist with services for the Citizens of Selma
1.6000.0.76	Perry Varner Boot Camp	\$ 2,700.00	\$ 2,700.00	\$ 2,025.00	\$ (675.00)	Contract to assist with services for the Citizens of Selma
1.6000.0.77	YMCA (Grist/ Brown 50/50)	\$ 2,700.00	\$ 2,700.00	\$ 2,025.00	\$ (675.00)	Contract to assist with services for the Citizens of Selma
1.6900.01.10	C.I.T.Y. Youth Program	\$ 2,700.00	\$ 2,700.00	\$ 2,025.00	\$ (675.00)	Contract to assist with services for the Citizens of Selma
1.6900.01.15	Dallas County Drug Taskforce	\$ 10,000.00	\$ 10,000.00	\$ 7,500.00	\$ (2,500.00)	Assist Taskforce with combating Drugs in the City
1.6900.01.2	Dallas County Health Department	\$ 27,000.00	\$ 27,000.00	\$ 20,250.00	\$ (6,750.00)	Contract to assist with services for the Citizens of Selma
1.6900.01.3	Cahaba Regional Mental Health (W.P.)	\$ 30,000.00	\$ 30,000.00	\$ 22,500.00	\$ (7,500.00)	Contract to assist with services for the Citizens of Selma
1.6900.01.33	Cahaba Regional Mental Health	\$ 27,000.00	\$ 27,000.00	\$ 20,250.00	\$ (6,750.00)	Contract to assist with services for the Citizens of Selma
1.6900.01.5	Dallas Selma Community Action Agency	\$ 4,500.00	\$ 4,500.00	\$ 3,375.00	\$ (1,125.00)	Contract to assist with services for the Citizens of Selma
1.6900.01.6	Emergency Management Association	\$ -	\$ 2,000.00	\$ 1,500.00	\$ (500.00)	Contract to assist with services for the Citizens of Selma
1.6900.01.7	Selma Youth Development	\$ 1,800.00	\$ 1,800.00	\$ 1,350.00	\$ (450.00)	Contract to assist with services for the Citizens of Selma
					\$ -	
	Contract for Services	\$ 356,674.92	\$ 358,675.00	\$ 269,006.25	\$ (89,668.75)	
	Total General Government Adopted 2010 Budget	\$ 3,199,118.60	\$ 3,151,298.19	\$ 3,014,143.31	\$ (137,154.88)	

CITY OF SELMA						
FY 2011 Proposed Budget						
Mayor Office						
Account Number	Description	Actual Expenses thru 09/30/10	Approved 2010 Budget	Proposed 2011 Budget	Difference	Explanation
	Salaries and Wages					
1.6001.103.0	Mayor and Staff	\$ 115,390.79	\$ 128,149.00	\$ 118,489.34	\$ (9,659.66)	
1.6001.100.4	FICA (Match)	\$ 9,262.64	\$ 10,354.00	\$ 9,615.23	\$ (738.77)	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6001.100.5	Employee Health Insurance	\$ 10,104.00	\$ 9,894.00	\$ 7,488.00	\$ (2,406.00)	City portion for each full time employee for Health Ins. Calculated: (((\$312/month x 12 months) x # of full Time Employees)
1.6001.100.57	Retirement System of Alabama (Match)	\$ 4,108.65	\$ 5,187.00	\$ 4,936.21	\$ (250.79)	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 2.036) for each permanent employee.
1.6001.100.6	Employee Life Insurance	\$ 516.00	\$ 684.00	\$ 553.50	\$ (130.50)	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6001.104.6	Vehicle Allowance	\$ 6,600.00	\$ 7,200.00	\$ 6,000.00	\$ (1,200.00)	Vehicle Allowance for Mayor (\$600.00/month)
					\$ -	
1.6001.164.0	Photo Supplies & Developing, Plaques, Framing, Keys	\$ 1,506.00	\$ 1,500.00	\$ 1,000.00	\$ (500.00)	
					\$ -	
1.6001.0.29	Mayor Contingency	\$ 3,533.11	\$ 3,600.00	\$ 2,000.00	\$ (1,600.00)	Miscellaneous expenses that may occur
					\$ -	
1.6001.129.0	Office & Miscellaneous Expenses	\$ 3,446.26	\$ 2,000.00	\$ 2,000.00	\$ -	Office Supplies including pen, pencils, printer cartridges, etc.
					\$ -	
1.6001.163.0	Special Advertisement	\$ 1,122.00	\$ 1,000.00	\$ 1,000.00	\$ -	
					\$ -	
1.6001.100.70	Special Projects	\$ 5,833.82	\$ 6,000.00	\$ 4,000.00	\$ (2,000.00)	Special Projects unknown at budget preparation
					\$ -	
1.6001.170.0	Travel, Training and Conferences	\$ 6,438.16	\$ 9,000.00	\$ 5,000.00	\$ (4,000.00)	
					\$ -	
1.6001.530.4	Equipment - Non F/A	\$ 309.19	\$ 3,000.00	\$ 2,000.00	\$ (1,000.00)	Office Chairs & Office Equipment
	Total Adopted 2010 Budget	\$ 168,170.62	\$ 187,568.00	\$ 164,082.28	\$ (23,485.72)	

CITY OF SELMA						
FY 2011 Proposed Budget						
City Council						
Account Number	Description	Actual Expenses thru 09/30/10	Approved 2010 Budget	Proposed 2011 Budget	Difference	Explanation
	Salaries					
1.6002.103.0	Council President, President Pro-Tempore, Council Members & Secretary	\$ 159,306.37	\$ 167,029.00	\$ 167,028.52	\$ (0.48)	
1.6002.100.4	FICA (Match)	\$ 12,080.35	\$ 12,778.00	\$ 12,777.68	\$ (0.32)	City portion of the amount to be paid to the Federal Government. Calculated: ((Salaries & Wages x .0765)
1.6002.100.5	Employee Health Insurance	\$ 3,368.00	\$ 3,298.00	\$ 3,744.00	\$ 446.00	City portion for each full time employee for Health Ins. Calculated: (((\$312/month x 12 months) x # of full Time Employees)
1.6002.100.57	Retirement System of Alabama (Match)	\$ 2,621.98	\$ 2,661.00	\$ 3,036.57	\$ 375.57	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 2.036) for each permanent employee.
1.6002.100.6	Employee Life Insurance	\$ 139.20	\$ 155.00	\$ 155.68	\$ 0.68	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
	Council Expense					
1.6002.129.0	Office & Miscellaneous Expenses	\$ 2,435.25	\$ 3,389.00	\$ 2,800.00	\$ (589.00)	Office Supplies including pen, pencils, printer cartridges, etc.
1.6002.170.0	Travel, Training and Conferences	\$ 28,168.88	\$ 27,311.00	\$ 18,000.00	\$ (9,311.00)	
1.6002.01.41	Selma Youth Ambassadors	\$ 1,460.00	\$ 1,575.00	\$ 3,000.00	\$ 1,425.00	
1.6002.01.45	Selma Youth Conference	\$ 2,925.30	\$ 3,500.00	\$ 3,000.00	\$ (500.00)	City of Selma Youth Conference
1.6002.100.70	Council Special Projects	\$ 2,000.00	\$ 2,625.00	\$ 1,000.00	\$ (1,625.00)	
1.6002.163.0	Special Advertisement	\$ -	\$ 1,000.00	\$ 500.00	\$ (500.00)	
1.6002.530.4	Equipment - Non F/A	\$ 947.55	\$ 1,816.00	\$ -	\$ (1,816.00)	
	Total Adopted 2010 Budget	\$ 215,452.88	\$ 227,137.00	\$ 215,042.45	\$ (12,094.55)	

CITY OF SELMA						
FY 2011 Proposed Budget						
Legal Office						
Account Number	Description	Actual Expenses thru 09/30/10	Approved 2010 Budget	Proposed 2011 Budget	Difference	Explanation
	Salaries and Wages					
1.6004.103.0	City Attorney and Legal Secretary	\$ 88,659.08	\$ 93,422.00	\$ 93,421.64	\$ (0.36)	
1.6004.100.4	FICA (Match)	\$ 6,580.61	\$ 7,147.00	\$ 7,146.76	\$ (0.24)	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6004.100.5	Employee Health Insurance	\$ 6,736.00	\$ 6,596.00	\$ 7,488.00	\$ 892.00	City portion for each full time employee for Health Ins. Calculated: ((\$312/month x 12 months) x # of full Time Employees)
1.6004.100.57	Retirement System of Alabama (Match)	\$ 7,953.47	\$ 8,333.00	\$ 9,510.32	\$ 1,177.32	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 2.036) for each permanent employee.
1.6004.100.6	Employee Life Insurance	\$ 358.60	\$ 504.00	\$ 504.48	\$ 0.48	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
	Office Expenses					
1.6004.129.0	Office & Miscellaneous Expenses	\$ 6,074.84	\$ 5,700.00	\$ 6,000.00	\$ 300.00	Westlaw (\$4,440); books, updates, office supplies including pens, pencils, Ricoh (\$40.00/month), etc
1.6004.170.0	Travel, Training and Conferences	\$ 1,505.34	\$ 2,800.00	\$ 1,800.00	\$ (1,000.00)	Midyear Municipal Law Seminar; Continuing Legal Education; and Alabama League of Municipalities Annual Convention
1.6004.207.0	Membership Dues:	\$ 435.00	\$ 500.00	\$ 500.00	\$ -	Alabama League; Southern Division; Alabama Bar; Dallas County Bar; and 11th Circuit
1.6004.530.4	Equipment - Non F/A	\$ -	\$ 500.00	\$ -	\$ (500.00)	
	Total Adopted 2010 Budget	\$ 118,302.94	\$ 125,502.00	\$ 126,371.20	\$ 869.20	

CITY OF SELMA						
FY 2011 Proposed Budget						
Planning and Development						
Account Number	Description	Actual Expenses thru 09/30/10	Approved 2010 Budget	Proposed 2011 Budget	Difference	Explanation
	Salaries and Wages					
1.6006.103.0	Director and Staff	\$ 141,576.40	\$ 148,774.00	\$ 147,110.34	\$ (1,663.66)	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6006.100.4	FICA (Match)	\$ 10,788.49	\$ 11,381.00	\$ 11,253.94	\$ (127.06)	City portion for each full time employee for Health Ins.
1.6006.100.5	Employee Health Insurance	\$ 12,794.00	\$ 13,192.00	\$ 14,976.00	\$ 1,784.00	Calculated: ((\$312/month x 12 months) x # of full Time Employees)
1.6006.100.57	Retirement System of Alabama (Match)	\$ 12,310.11	\$ 13,271.00	\$ 14,975.83	\$ 1,704.83	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 2.036) for each permanent employee.
1.6006.100.6	Employee Life Insurance	\$ 646.40	\$ 803.00	\$ 794.40	\$ (8.60)	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6006.100.95	Grant Application Preparation	\$ 2,272.71	\$ 2,500.00	\$ 2,500.00	\$ -	Consultants, ads, maps, pictures, etc for application prep
1.6006.164.0	Photo Promotions, Ads, Applications, Legal	\$ 3,204.01	\$ 3,500.00	\$ 2,900.00	\$ (600.00)	Photographs of projects, ads not in grant budgets, legal ads, promotion ads, project signs, etc.
1.6006.164.1	Special Projects	\$ 58,565.17	\$ 60,000.00	\$ 84,500.00	\$ 24,500.00	T-21 Maintenance (\$20,000); Water Avenue Banners (\$3,500); Main street (\$10,000); Riverwalk CE&I (\$16,000); Riverfront Park Entrance (\$10,000); Phoenix Park (\$10,000); other special projects (\$15,000).
1.6006.170.0	Travel, Training and Conferences	\$ 2,377.16	\$ 4,000.00	\$ 3,000.00	\$ (1,000.00)	Attend workshops, seminars and public meetings on projects and grant applications administered by P&D
1.6006.207.0	Association Dues & Publications	\$ 1,008.00	\$ 800.00	\$ 700.00	\$ (100.00)	National Community Development Assoc, Comm Develop Digest, National Trust, etc.
1.6006.143.0	Lease Equipment	\$ 2,731.98	\$ 5,000.00	\$ -	\$ (5,000.00)	
1.6006.129.0	Office & Miscellaneous Expenses	\$ 2,532.61	\$ 2,600.00	\$ 2,000.00	\$ (600.00)	Office Supplies including pen, pencils, printer cartridges, etc.
	Total Adopted 2010 Budget	\$ 250,807.04	\$ 265,821.00	\$ 284,710.51	\$ 18,889.51	

CITY OF SELMA						
FY 2011 Proposed Budget						
Grant Match (Transfer Account)						
Account Number	Description	Actual Expenses thru 09/30/10	Approved 2010 Budget	Proposed 2011 Budget	Difference	Explanation
1.7000.7300.29	Grant Matching Fund	\$ 375,964.61	\$ 386,835.00	\$ 259,735.00	\$ (127,100.00)	Americorp(\$120,000); SRS Grant (\$25,000); TE-Riverwalk(\$58,993); Streetscape(\$70,000)
	Total Adopted 2010 Budget	\$ 375,964.61	\$ 386,835.00	\$ 259,735.00	\$ (127,100.00)	



CITY OF SELMA						
FY 2011 Proposed Budget						
City Clerk						
Account Number	Description	Actual Expenses thru 09/30/10	Approved 2010 Budget	Proposed 2011 Budget	Difference	Explanation
	Salaries And Wages					
1.6007.103.0	City Clerk and Staff	\$ 60,703.74	\$ 65,986.00	\$ 62,386.28	\$ (3,599.72)	
1.6007.100.4	FICA (Match)	\$ 4,628.61	\$ 5,048.00	\$ 4,772.55	\$ (275.45)	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6007.100.5	Employee Health Insurance	\$ 5,660.00	\$ 6,596.00	\$ 7,488.00	\$ 892.00	City portion for each full time employee for Health Ins. Calculated: (((\$312/month x 12 months) x # of full Time Employees)
1.6007.100.57	Retirement System of Alabama (Match)	\$ 5,143.41	\$ 5,886.00	\$ 6,350.92	\$ 464.92	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 2.036) for each permanent employee.
1.6007.100.6	Employee Life Insurance	\$ 254.40	\$ 329.00	\$ 328.79	\$ (0.21)	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.607.216.0	Election Expenses	\$ 101,264.44	\$ 99,000.00	\$ -	\$ (99,000.00)	Possible Run-off for Ward 1 Councilperson
1.6007.129.0	Office & Miscellaneous Expenses	\$ 2,711.29	\$ 2,500.00	\$ 1,800.00	\$ (700.00)	Office Supplies & Misc Expense
1.6007.170.0	Travel, Training and Conferences	\$ 1,399.50	\$ 3,500.00	\$ 1,500.00	\$ (2,000.00)	Ala Clerk Certification, Purchasing and associated conferences, etc.
1.6007.207.0	Membership Dues	\$ 200.00	\$ 300.00	\$ 300.00	\$ -	AAMCA & IIMC Memberships
	Capital Equipment					
1.6007.530.4	Equipment - Non F/A	\$ -	\$ 4,449.00	\$ -	\$ (4,449.00)	
	Total Adopted 2010 Budget	\$ 181,965.39	\$ 193,594.00	\$ 84,926.54	\$ (108,667.46)	

CITY OF SELMA						
FY 2011 Proposed Budget						
Building Inspector Office						
Account Number	Description	Actual Expenses thru 09/30/10	Approved 2010 Budget	Proposed 2011 Budget	Difference	Explanation
	Salaries and Wages					
1.6010.103.0	Building Inspector, Assistant, and Staff	\$ 90,895.73	\$ 92,226.00	\$ 92,225.90	\$ (0.10)	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6010.100.4	FICA (Match)	\$ 6,891.54	\$ 7,055.00	\$ 7,055.28	\$ 0.28	City portion for each full time employee for Health Ins. Calculated: ((\$312/month x 12 months) x # of full Time Employees)
1.6010.100.5	Employee Health Insurance	\$ 10,104.00	\$ 9,894.00	\$ 11,232.00	\$ 1,338.00	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 2.036) for each permanent employee.
1.6010.100.57	Retirement System of Alabama (Match)	\$ 8,147.59	\$ 8,227.00	\$ 9,388.60	\$ 1,161.60	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6010.100.6	Employee Life Insurance	\$ 286.60	\$ 498.00	\$ 498.02	\$ 0.02	
1.6010.139.0	Uniform Purchase	\$ -	\$ 300.00	\$ 500.00	\$ 200.00	Purchase uniforms for Department
	Automobiles Expenses					
1.6010.122.0	Auto Fuel	\$ 1,938.15	\$ 1,500.00	\$ 1,500.00	\$ -	Gasoline
1.6010.126.0	Vehicle Repair & Maintenance	\$ 133.38	\$ 1,000.00	\$ 1,500.00	\$ 500.00	Repairs & Maintenance for (2) Building Inspector's Trucks
	Miscellaneous Expenses					
1.6010.170.0	Travel, Training and Conferences	\$ 1,459.48	\$ 3,000.00	\$ 1,500.00	\$ (1,500.00)	Certification & Continuous Education Classes-(3)Director &(3) Assistant
1.6010.207.0	Membership Dues		\$ 400.00	\$ 400.00	\$ -	National Tech Transfer; AL Plumbers & Gas Filters, etc.
1.6010.129.0	Office & Miscellaneous Expenses	\$ 5,899.83	\$ 5,800.00	\$ 4,000.00	\$ (1,800.00)	Permits, Tags, Mapping Machine Warrany(\$400), Paper & Ink for Mapping Machine, Pens, Pencils, etc.
1.6010.530.4	Equipment - Non F/A	\$ -	\$ -		\$ -	
	Total Adopted 2010 Budget	\$ 125,756.30	\$ 129,900.00	\$ 129,799.80	\$ (100.20)	

CITY OF SELMA						
FY 2011 Proposed Budget						
Tax & License Department						
Account Number	Description	Actual Expenses thru 09/30/10	Approved 2010 Budget	Proposed 2011 Budget	Difference	Explanation
	Salaries And Wages					
1.6011.103.0	Tax Collector and Staff	\$ 104,814.69	\$ 110,465.00	\$ 110,464.66	\$ (0.34)	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6011.100.4	FICA (Match)	\$ 7,748.88	\$ 8,450.00	\$ 8,450.55	\$ 0.55	City portion for each full time employee for Health Ins. Calculated: ((\$312/month x 12 months) x # of full Time Employees)
1.6011.100.5	Employee Health Insurance	\$ 13,472.00	\$ 13,192.00	\$ 14,976.00	\$ 1,784.00	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 2.036) for each permanent employee.
1.6011.100.57	Retirement System of Alabama (Match)	\$ 9,726.68	\$ 9,853.00	\$ 11,245.30	\$ 1,392.30	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6011.100.6	Employee Life Insurance	\$ 532.80	\$ 594.00	\$ 593.81	\$ (0.19)	
	Office Expenses					
1.6011.170.0	Travel, Training and Conferences	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	Certification Municipal Revenue Officer Training
1.6011.122.0	Auto Fuel	\$ 595.49	\$ 600.00	\$ 600.00	\$ -	Fuel for License Inspector's Vehicle
1.6011.126.0	Vehicle Repair & Maintenance	\$ 657.14	\$ 500.00	\$ 500.00	\$ -	License Inspector's Vehicle
1.6011.119.0	Tax Assessor's Fee	\$ 9,156.35	\$ 9,156.00	\$ 9,156.35	\$ 0.35	Contract w/Dallas Co. Comm for printing of tax bills and tax abstract books, (\$1956.35) including S&W Computer Services(\$7200.00)
1.6011.129.0	Office & Miscellaneous Expenses	\$ 2,104.60	\$ 1,500.00	\$ 1,500.00	\$ -	Office & Misc Supplies
1.6011.205.0	Forms, Binders, Etc.	\$ 16,780.11	\$ 19,921.00	\$ 19,967.60	\$ 46.60	Forms for business license renewal applications and bus License; Tax bills, tax abstract sheets & binding; garbage bills; envelopes, and cost of binding permanent tax records;
1.6011.207-0	Association Dues	\$ -	\$ 15.00	\$ 30.00	\$ 15.00	AL Municipal Revenue Officers
1.6011.530.4	Equipment - Non-Fixed Assets	\$ -	\$ -	\$ 1,342.00	\$ 1,342.00	HP/Compaq Computer
	Total Adopted 2010 Budget	\$ 165,588.74	\$ 175,246.00	\$ 179,826.27	\$ 4,580.27	

CITY OF SELMA						
FY 2011 Proposed Budget						
Code Enforcement Department						
Account Number	Description	Actual Expenses thru 09/30/10	Approved 2010 Budget	Proposed 2011 Budget	Difference	Explanation
	Salaries and Wages					
1.6012.103.0	Code Enforcement Manager and Staff	\$ 88,211.60	\$ 89,502.00	\$ 89,502.40	\$ 0.40	
1.6012.100.4	FICA (Match)	\$ 6,611.67	\$ 6,847.00	\$ 6,846.93	\$ (0.07)	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6012.100.5	Employee Health Insurance	\$ 10,104.00	\$ 9,894.00	\$ 11,232.00	\$ 1,338.00	City portion for each full time employee for Health Ins. Calculated: ((\$312/month x 12 months) x # of full Time Employees)
1.6012.100.57	Retirement System of Alabama (Match)	\$ 7,906.87	\$ 7,984.00	\$ 9,111.34	\$ 1,127.34	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 2.036) for each permanent employee.
1.6012.100.6	Employee Life Insurance	\$ 434.40	\$ 483.00	\$ 483.31	\$ 0.31	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6012.0.26	Condemned Property Expense	\$ (7,330.00)	\$ -		\$ -	
1.6012.122.0	Auto Fuel	\$ 574.93	\$ 2,000.00	\$ 1,000.00	\$ (1,000.00)	Gasoline
1.6012.170.0	Travel, Training and Conferences	\$ -	\$ 2,500.00	\$ 1,500.00	\$ (1,000.00)	Certification & Continuous Education Classes
1.6012.126.0	Vehicle Repair & Maintenance	\$ 780.70	\$ 1,500.00	\$ 1,000.00	\$ (500.00)	
1.6012.129.0	Office & Miscellaneous Expenses	\$ 2,363.69	\$ 3,000.00	\$ 1,500.00	\$ (1,500.00)	Pens, Pencils, Printer Cartridges, Signs for houses & lots, etc.
	Total Adopted 2010 Budget	\$ 109,657.86	\$ 123,710.00	\$ 122,175.99	\$ (1,534.01)	

CITY OF SELMA						
FY 2011 Proposed Budget						
Personnel Department						
Account Number	Description	Actual Expenses thru 09/30/10	Approved 2010 Budget	Proposed 2011 Budget	Difference	Explanation
1.6015.103.0	Personnel Director and Staff	\$ 116,940.27	\$ 121,878.00	\$ 121,878.30	\$ 0.30	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6015.100.4	FICA (Match)	\$ 9,003.57	\$ 9,370.00	\$ 9,369.59	\$ (0.41)	City portion for each full time employee for Health Ins. Calculated: ((\$312/month x 12 months) x # of full Time Employees)
1.6015.100.5	Employee Health Insurance	\$ 11,858.00	\$ 13,192.00	\$ 14,976.00	\$ 1,784.00	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 2.036) for each permanent employee.
1.6015.100.57	Retirement System of Alabama (Match)	\$ 9,722.13	\$ 10,925.00	\$ 12,468.29	\$ 1,543.29	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6015.100.6	Employee Life Insurance	\$ 525.40	\$ 655.00	\$ 654.90	\$ (0.10)	
1.6015.0.702	Personnel Board Secretary Salary	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	\$50 per month for Secretary of Personnel Board
1.6015.199.0	Exams and Advertising	\$ 2,688.26	\$ 20,700.00	\$ 4,445.00	\$ (16,255.00)	1-Firefighter Exams (\$745); 4-Police Officers Exams (\$2,200); Job Vacancy Ads, incl Internet & Fire & Police Recrt.(\$1,500);
1.6015.170.0	Travel, Training and Conferences	\$ 528.50	\$ 3,700.00	\$ 1,500.00	\$ (2,200.00)	IPMA CTF (\$200); SHRM membership (\$300); HR Training (\$1,000)
1.6015.129.0	Office & Miscellaneous Expenses	\$ 4,054.99	\$ 2,375.00	\$ 4,500.00	\$ 2,125.00	HR Publications (\$700); First Aid Supplies (\$100); Recognition Pins (\$500); certificates(\$125); Color Printing (\$1,175);Office & Misc Supplies (\$1500); Background, Criminal, Credit Checks - \$12.00 each (\$400)
1.6015.113.0	Drug Testing/Medical	\$ 12,368.54	\$ 17,000.00	\$ 10,000.00	\$ (7,000.00)	4-Random Drug Screens (\$7,000); Pre-Employment Physicals for Police/Fire @ \$381 each; New hire drug screens for safety-sensitive positions @ \$46 each; reasonable Suspicion /Post Accident @ \$46 each; Post Accident; Hepatitis Shots (3-shot series) \$5,000)
1.6015.100.10	Professional Services	\$ -	\$ 600.00	\$ -	\$ (600.00)	Consultant fees for Safety & Mgmt Training; Safety video leasing for all departments
1.6015.530.4	Equipment - Non F/A	\$ -		\$ -	\$ -	Office Desk for Administrative Assistant
	Total Adopted 2010 Budget	\$ 168,289.66	\$ 200,995.00	\$ 180,392.08	\$ (20,602.92)	

CITY OF SELMA						
FY 2011 Proposed Budget						
Finance Department						
Account Number	Description	Actual Expenses thru 09/30/10	Approved 2010 Budget	Proposed 2011 Budget	Difference	Explanation
	Salaries And Wages					
1.6016.103.0	Treasurer and Staff	\$ 173,865.48	\$ 171,386.00	\$ 167,288.70	\$ (4,097.30)	
1.6016.100.4	FICA (Match)	\$ 12,857.02	\$ 13,111.00	\$ 12,797.59	\$ (313.41)	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6016.100.5	Employee Health Insurance	\$ 16,302.00	\$ 16,490.00	\$ 18,720.00	\$ 2,230.00	City portion for each full time employee for Health Ins. Calculated: (((\$312/month x 12 months) x # of full Time Employees)
1.6016.100.57	Retirement System of Alabama (Match)	\$ 14,940.63	\$ 15,288.00	\$ 17,029.99	\$ 1,741.99	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 2.036) for each permanent employee.
1.6016.100.6	Employee Life Insurance	\$ 781.80	\$ 923.00	\$ 900.66	\$ (22.34)	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
	Office Expenses					
1.6016.170.0	Travel, Training and Conferences	\$ -	\$ 3,000.00	\$ 1,500.00	\$ (1,500.00)	Governmental Accounting Training; Logis Executive Customer Work Sessions (New World); AL League Winter Workshop
1.6016.129.0	Office & Miscellaneous Expenses	\$ 2,678.70	\$ 2,800.00	\$ 2,000.00	\$ (800.00)	Office & Misc Supplies including ckeck printer ink
1.6016.205.0	Forms, Binders, Etc.	\$ 3,833.99	\$ 3,500.00	\$ 4,000.00	\$ 500.00	Budget book supplies; AP & Payroll Blank Check Stock & Envelopes.
1.6016.207-0	Association Dues	\$ 25.00	\$ 55.00	\$ 55.00	\$ -	(3) AL Municipal Revenue Officers (\$45); Financial Officer(\$25)
1.6016.430.4	Equipment - Fixed Assets	\$ -	\$ 10,000.00	\$ -	\$ (10,000.00)	
1.6016.530.4	Equipment - Non-Fixed Assets	\$ -	\$ 600.00	\$ 1,800.00	\$ 1,200.00	Executive Desk Chair (\$400); HP Computer (\$1400)
	Total Adopted 2010 Budget	\$ 225,284.62	\$ 237,153.00	\$ 226,091.93	\$ (11,061.07)	

CITY OF SELMA						
FY 2011 Proposed Budget						
Cemetery Department						
Account Number	Description	Actual Expenses thru 09/30/10	Approved 2010 Budget	Proposed 2011 Budget	Difference	Explanation
	Salaries And Wages					
1.6017.103.0	Superintendent and Staff	\$ 272,836.00	\$ 294,587.00	\$ 280,208.24	\$ (14,378.76)	
1.6017.100.4	FICA (Match)	\$ 19,668.07	\$ 22,536.00	\$ 21,435.93	\$ (1,100.07)	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6017.100.5	Employee Health Insurance	\$ 47,023.00	\$ 49,470.00	\$ 52,416.00	\$ 2,946.00	City portion for each full time employee for Health Ins. Calculated: ((\$312/month x 12 months) x # of full Time Employees)
1.6017.100.57	Retirement System of Alabama (Match)	\$ 24,428.26	\$ 25,496.00	\$ 26,283.89	\$ 787.89	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 2.036) for each permanent employee.
1.6017.100.6	Employee Life Insurance	\$ 1,216.84	\$ 1,482.00	\$ 1,333.02	\$ (148.98)	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
	Automobiles/Truck/Equipment Expenses					
1.6017.122.0	Auto Fuel	\$ 12,160.67	\$ 10,000.00	\$ 13,200.00	\$ 3,200.00	Gasoline & Diesel fuel, Average \$1,100 per month.
	Miscellaneous Expenses					
1.6017.120.0	Materials and Supplies	\$ 8,178.53	\$ 8,000.00	\$ 10,000.00	\$ 2,000.00	Supplies for grass cutting equipment, mower parts, oil rakes, shovels, etc.
1.6017.129.0	Office & Miscellaneous Expenses	\$ 1,851.01	\$ 1,000.00	\$ 500.00	\$ (500.00)	General office supplies, first aid, cleaning & bathroom supplies.
1.6017.141.0	Building Repairs and Maintenance	\$ 5,337.97	\$ 9,200.00	\$ 3,500.00	\$ (5,700.00)	Replace Floor in Breakroom (\$3,000); Purchase Table & Chairs for Breakroom (\$500)
1.6017.126.0	Vehicle Repairs & Maintenance	\$ 6,989.98	\$ 7,000.00	\$ 7,500.00	\$ 500.00	Repairs on vehicles & heavy equipment. Average 650 per month
1.6017.530.4	Equipment Non-F/A	\$ 3,260.08	\$ 3,500.00	\$ 3,500.00	\$ -	Zero Turn Mower, Push Blowers; Weedeaters, etc.
	Total Adopted 2010 Budget	\$ 402,950.41	\$ 432,271.00	\$ 419,877.08	\$ (12,393.92)	

## CITY OF SELMA

## FY 2011 Proposed Budget

## Summer Youth Program

Account Number	Description	Actual Expenses thru 09/30/10	Approved 2010 Budget	Proposed 2011 Budget	Difference	Explanation
	Salaries and Wages					
1.6660.103.0	Staff (Youth)	\$ 53,042.85	\$ 32,074.36	\$ 50,000.00	\$ 17,925.64	
1.6660.100.4	Fringe Benefits/FICA/Medicare	\$ 4,057.54	\$ 2,455.64	\$ 3,825.00	\$ 1,369.36	
1.6660.770.7	Reimbursements from other sources	\$ (22,570.39)				
	Total Adopted 2010 Budget	\$ 34,530.00	\$ 34,530.00	\$ 53,825.00	\$ 19,295.00	



CITY OF SELMA						
FY 2011 Proposed Budget						
Public Buildings						
Account Number	Description	Actual Expenses thru 09/30/10	Approved 2010 Budget	Proposed 2011 Budget	Difference	Explanation
	Salaries And Wages					
1.6022.103.0	Coordinator and Staff	\$ 240,530.52	\$ 258,922.00	\$ 258,921.60	\$ (0.40)	
1.6022.100.4	FICA (Match)	\$ 17,548.39	\$ 19,807.00	\$ 19,807.50	\$ 0.50	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6022.100.5	Employee Health Insurance	\$ 37,048.00	\$ 39,506.00	\$ 48,672.00	\$ 9,166.00	City portion for each full time employee for Health Ins. Calculated: ((\$312/month x 12 months) x # of full Time Employees)
1.6022.100.57	Retirement System of Alabama (Match)	\$ 17,159.45	\$ 16,758.00	\$ 19,892.62	\$ 3,134.62	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 2.036) for each permanent employee.
1.6022.100.6	Employee Life Insurance	\$ 976.90	\$ 1,004.00	\$ 1,044.41	\$ 40.41	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6022.116.0	Maintenance & Janitorial Services	\$ 2,398.55	\$ 5,100.00	\$ 5,100.00	\$ -	Carpet Cleaning - PAC,CC; Wax Floors
1.6022.141.0	Buildings Repairs and Maintenance	\$ 70,968.55	\$ 172,938.00	\$ 150,163.00	\$ (22,775.00)	Alarm& Security Sys-\$19,637(PAC,CH,CC); Ballasts & Lights-\$4,250 (CC, PAC); Maint. & Reprs-\$16,276; Old Depot-\$5,000; Bond Projects overage (\$60,000); Painting & Repairs-\$45,000 (Sturdivant)
1.6022.122.0	Auto Fuel	\$ 529.78	\$ 600.00	\$ 600.00	\$ -	Fuel for auto and weed eaters
1.6022.126.0	Vehicle Repair & Maintenance	\$ 1,345.68	\$ 400.00	\$ 800.00	\$ 400.00	Repairs & Maintenance for Public Buildings Vehicle w/tires
1.6022.129.0	Office & Miscellaneous Expenses	\$ 10,055.89	\$ 8,000.00	\$ 7,000.00	\$ (1,000.00)	Mops, light bulbs, 12 ft ladder; PAC termite treatment (\$4,000); piano tuned; locksmith; Office Supplies including pens, pencils & Printer cartridges, etc.
1.6022.167.0	Ceramics	\$ 7,272.50	\$ 8,000.00	\$ 8,000.00	\$ -	Paint molds, brushes, slip for molds
1.6022.169.0	Art Camp	\$ 8,858.82	\$ 8,000.00	\$ 8,000.00	\$ -	supplies for art projects and instructors
1.6022.170.0	Travel, Training and Conferences	\$ 75.00	\$ 100.00	\$ 200.00	\$ 100.00	
1.6022.294.0	Senior Citizens Program	\$ 290.05	\$ 500.00	\$ 500.00	\$ -	Movies, photo ink cartridges, drinks, popcorn
1.6022.166.0	Communications & Repairs	\$ 1,782.48	\$ 3,500.00	\$ 4,500.00	\$ 1,000.00	High-speed internet (CC,PAC,VSM) (\$4,260); Set walkie-talkies (CC,PAC,VSM)- (\$240).
1.6022.430.4	Equipment - Fixed Assets		\$ -	\$ -	\$ -	
1.6022.530.4	Equipment - Non F/A	\$ 5,552.11	\$ 5,915.00	\$ 1,000.00	\$ (4,915.00)	Chairs/Tables
	Total Adopted 2010 Budget	\$ 422,392.67	\$ 549,050.00	\$ 534,201.13	\$ (14,848.87)	

CITY OF SELMA						
FY 2011 Proposed Budget						
Police Department						
Account Number	Description	Actual Expenses thru 09/30/10	Approved 2010 Budget	Proposed 2011 Budget	Difference	Explanation
	Salaries and Wages					
1.6100.103.0	Police Chief, Officers and Support Personnel	\$ 2,928,317.25	\$ 2,917,324.00	\$ 2,663,162.14	\$ (254,161.86)	
1.6100.100.4	FICA (Match)	\$ 225,877.01	\$ 223,175.00	\$ 203,731.90	\$ (19,443.10)	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6100.100.5	Employee Health Insurance	\$ 249,114.00	\$ 273,314.00	\$ 299,520.00	\$ 26,206.00	City portion for each full time employee for Health Ins. Calculated: ((\$312/month x 12 months) x # of full Time Employees)
1.6100.100.57	Retirement System of Alabama (Match)	\$ 258,980.21	\$ 244,834.00	\$ 253,532.75	\$ 8,698.75	City portion of the amount to be paid to RSA. Calculated: (Sworn Officers Salaries x 6% x 1.697) for each permanent employee. Non public service factor is 5% x 2.036
1.6100.100.6	Employee Life Insurance	\$ 10,711.80	\$ 13,239.00	\$ 12,190.56	\$ (1,048.44)	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6100.104-7	Clothing Allowance	\$ -	\$ 5,400.00	\$ -	\$ (5,400.00)	Semi-Annual Clothing Allowance for 9 Plain Clothes Officers @ \$300 every 6 mos.
1.6100.146.5	Equipment & Firearms	\$ 12,148.61	\$ 12,700.00	\$ 10,000.00	\$ (2,700.00)	For Special Response Team/ Equipment Firearms; Qualifying new officers
1.6100.146.8	Drug Unit Expense	\$ 5,199.52	\$ 19,000.00	\$ 7,500.00	\$ (11,500.00)	Associated Expenses for Drug Unit
1.6100.143.0	Equip Lease/Rental Maint. Contracts	\$ 10,596.26	\$ 19,750.00	\$ 9,500.00	\$ (10,250.00)	Identrix; Ricoh overage & color
1.6100.162.0	Postage Machine	\$ 1,224.00	\$ 2,000.00	\$ 1,500.00	\$ (500.00)	Postage & Equipment monthly fees
1.6100.129.0	Office & Miscellaneous Expenses	\$ 28,377.82	\$ 14,800.00	\$ 15,000.00	\$ 200.00	Office Supplies including pen, pencils, printer cartridges, etc.
1.6100.124.0	Cleaning Material/Supplies	\$ 5,880.60	\$ 8,000.00	\$ 6,000.00	\$ (2,000.00)	Police Dept, Animal Shelter, PAL Center, Wilson Building
1.6100.205.0	Printing and Miscellaneous	\$ 2,631.96	\$ 9,300.00	\$ 4,000.00	\$ (5,300.00)	Forms; UTC Transmittal, Police Reports; Certificates, Docket Books, Absence Forms, Activity Log Sheets, Frames other Misc
1.6100.207.0	Membership Dues	\$ 2,035.00	\$ 2,500.00	\$ 2,500.00	\$ -	AL Assoc of Chiefs of Police Fees; AL Peace Officers; ROCIC;
1.6100.126.0	Automobile Expenses	\$ 94,624.62	\$ 75,000.00	\$ 75,000.00	\$ -	Fleet Repairs, Mobile Bus Repairs
1.6100.122.0	Gasoline	\$ 145,482.51	\$ 100,000.00	\$ 125,000.00	\$ 25,000.00	Gasoline - All Police vehicles
1.6100.208.0	Wrecker Service	\$ 530.00	\$ 700.00	\$ 700.00	\$ -	Vehicle towed for evidence
1.6100.141.0	Buildings Repairs and Maintenance	\$ 10,374.73	\$ 10,000.00	\$ 7,000.00	\$ (3,000.00)	Replace Air/Heating Units, Painting;
1.6100.171.0	Renewal of Drivers Licenses	\$ -	\$ -		\$ -	
1.6100.204.0	Photo Supplies	\$ 2,650.10	\$ 1,526.39	\$ 2,000.00	\$ 473.61	Crime Scene Items
1.6100.203.0	Clothing & Uniforms	\$ 25,596.24	\$ 31,473.61	\$ 32,000.00	\$ 526.39	Purchase Officers Uniforms, Police Equipment, etc.

CITY OF SELMA						
FY 2011 Proposed Budget						
Police Department con't						
Account Number	Description	Actual Expenses thru 09/30/10	Approved 2010 Budget	Proposed 2011 Budget	Difference	Explanation
1.6100.170.0	Travel, Training and Conferences	\$ 18,685.73	\$ 13,000.00	\$ 15,000.00	\$ 2,000.00	
1.6100.176.0	In-Service Training	\$ 2,386.32	\$ 12,000.00	\$ 10,000.00	\$ (2,000.00)	Firearms Training; In - Service Training Supplies; Instructor Fees;
	Capital Expenses					
1.6100.530.4	Equipment - Non F/A (Under \$4,000)	\$ 20,755.52	\$ 17,000.00	\$ 20,000.00	\$ 3,000.00	Replacement Parts & Misc Equipment
1.6100.430.91	Lease Purchase Payment	\$ 55,774.00	\$ 55,774.00	\$ 55,774.00	\$ -	
1.6100.430.4	Equipment - Fixed Assets	\$ 19,347.52	\$ 140,880.00	\$ 63,000.00	\$ (77,880.00)	Computer Cable Operating System (\$25,000); MDT's Air cards, (\$10,000); Data Conversion (\$10,000); One (1) police dogs (\$18,000).
1.6100.142.0	Computer Maintenance and Supplies	\$ 1,163.57	\$ 3,000.00	\$ 1,500.00	\$ (1,500.00)	Computer Supplies & Upgrade
1.6100.166.0	Communication Maintenance & Repairs	\$ 9,805.34	\$ 30,000.00	\$ 5,000.00	\$ (25,000.00)	NCIC terminals quarterly fees; NCIC Machine; T-1 Line; Maint Fees; Fiber-Optic Connectivity
1.6100.204.1	Dictaphone	\$ -	\$ 500.00	\$ 500.00	\$ -	Recorder Service Fees
1.6100.204.2	Tapes For Recorder	\$ -	\$ 500.00	\$ 500.00	\$ -	Tapes to record incoming calls
	Jail Expenses					
1.6100.113.1	Medical Expenses	\$ 199.56	\$ 8,500.00	\$ 4,500.00	\$ (4,000.00)	City inmates locked Hospitalizations; ER Visits
1.6100.221.1	Jail Contract w/County	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ -	City inmates - Holding Cell at County Jail
1.6100.125.0	Extra Jail Days	\$ 1,610.00	\$ 7,300.00	\$ 3,000.00	\$ (4,300.00)	Cost after maximum contract days has been exceeded
1.6100.113.9	P.A.L.S.	\$ 7,551.41	\$ 12,000.00	\$ 8,000.00	\$ (4,000.00)	PALS center operations
1.6100.113.8	Animal Shelter Expense	\$ 4,327.79	\$ 5,000.00	\$ 5,000.00	\$ -	
	E911 Expenses					
1.6110.701.0	Professional Service	\$ 226,000.00	\$ 226,000.00	\$ 226,000.00	\$ -	Contract payment to DC E911 for Salaries & Fringes
1.6110.911.3	Other Obligations per Contract	\$ 7,575.10	\$ 8,600.00	\$ 8,600.00	\$ -	All other E911 expenses that is the City responsibility
	Total Adopted 2010 Budget	\$ 4,595,534.10	\$ 4,724,090.00	\$ 4,356,211.35	\$ (367,878.65)	

CITY OF SELMA						
FY 2011 Proposed Budget						
Judicial Department						
Account Number	Description	Actual Expenses thru 09/30/10	Approved 2010 Budget	Proposed 2011 Budget	Difference	Explanation
1.6112.103.0	City Judges, Prosecutors, Magistrates	\$ 133,775.66	\$ 135,188.00	\$ 133,773.60	\$ (1,414.40)	
	Support Personnel					
1.6112.100.4	FICA (Match)	\$ 9,643.08	\$ 10,342.00	\$ 10,233.68	\$ (108.32)	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6112.100.5	Employee Health Insurance	\$ 10,782.00	\$ 13,192.00	\$ 14,976.00	\$ 1,784.00	City portion for each full time employee for Health Ins. Calculated: (((\$312/month x 12 months) x # of full Time Employees)
1.6112.100.57	Retirement System of Alabama (Match)	\$ 7,140.42	\$ 7,376.00	\$ 8,273.65	\$ 897.65	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 2.036) for each permanent employee.
1.6112.100.6	Employee Life Insurance	\$ 304.20	\$ 419.00	\$ 411.88	\$ (7.12)	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6112.170.0	Travel, Training and Conferences	\$ -	\$ 7,700.00	\$ 3,850.00	\$ (3,850.00)	Training Magistrate Conf-4@\$925.00; Judge Conf 2@ \$2000
1.6112.207.0	Dues to Associations	\$ -	\$ 400.00	\$ 400.00	\$ -	Magistrate Dues @ \$100.00 x 4
1.6112.129.0	Office & Miscellaneous Expenses	\$ 2,456.16	\$ 15,199.00	\$ 5,105.00	\$ (10,094.00)	Legal Forms(\$3,000); legal books and updates(\$1,000); Fire proof safe (\$500); fees for notary(\$105); Office supplies (\$500).
1.6112.133.0	Maintenance Contracts	\$ -	\$ 780.00	\$ 14,580.00	\$ 13,800.00	Maintenance Agreement for new software @ 1215 monthly
1.6112.110.0	Court Appointed Attorneys	\$ 11,864.00	\$ 20,000.00	\$ 15,000.00	\$ (5,000.00)	
1.6112.122.0	Auto Fuel	\$ -	\$ 200.00		\$ (200.00)	
1.6112.430.4	Equipment - Fixed Assets	\$ -	\$ 13,000.00	\$ -	\$ (13,000.00)	Municipal Software for court includes training & 1st year maintenance; 5-year lease purchase.From Municipal Bank account
1.6112.530.4	Equipment - Non F/A	\$ 841.68	\$ 6,069.00	\$ 4,800.00	\$ (1,269.00)	Postage Machine(\$800); Office credenz(\$2,000); 1-Desk for front room(\$600); 2-Filing Cabinets (\$1400).Computers from Municipal Bank account
	Total Adopted 2010 Budget	\$ 176,807.20	\$ 229,865.00	\$ 211,403.81	\$ (18,461.19)	

CITY OF SELMA						
FY 2011 Proposed Budget						
Information Technology						
Account Number	Description	Actual Expenses thru 09/30/10	Approved 2010 Budget	Proposed 2011 Budget	Difference	Explanation
1.6115.103-0	Director and Staff	\$ 53,984.83	\$ 54,689.00	\$ 72,275.20	\$ 17,586.20	
1.6115.100.4	FICA (Match)	\$ 3,758.42	\$ 4,184.00	\$ 5,529.05	\$ 1,345.05	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6115.100.5	Employee Health Insurance	\$ 3,368.00	\$ 3,298.00	\$ 7,488.00	\$ 4,190.00	City portion for each full time employee for Health Ins. Calculated: ((\$312/month x 12 months) x # of full Time Employees)
1.6115.100.57	Retirement System of Alabama (Match)	\$ 3,634.12	\$ 3,669.00	\$ 7,357.62	\$ 3,688.62	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 2.036) for each permanent employee.
1.6115.100.6	Employee Life Insurance	\$ 177.20	\$ 222.00	\$ 390.29	\$ 168.29	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6115.100-10	Other/Professional Services	\$ 100.00	\$ 10,000.00	\$ 9,000.00	\$ (1,000.00)	Infrastructure Project Assistance/GIS Mapping/Security Systems
1.6115.129.0	Office & Miscellaneous Expenses	\$ 1,081.62	\$ 6,000.00	\$ 6,000.00	\$ -	Office Supplies including pens, pencils, backup cassettes, printer cartridges, software upgrades as needed, etc
1.6115.0-37	Data Processing Expense	\$ 109,346.01	\$ 121,110.00	\$ 170,118.00	\$ 49,008.00	NW software Maint (CH-\$136,838); IBM AS400 maint (CH-\$14,600); ESRI Maint (\$1,559); Network Cable Expense; Unwarranted System service(\$5,000); Antivirus Software(\$3,500); Security software & hardware maintenance/windows servers (\$3,272); Fiber Optic Connectivity (\$7,188); Gov Domain/VideonHost (\$1,433).
1.6115.170.0	Travel, Training and Conferences	\$ -	\$ 3,500.00	\$ 6,000.00	\$ 2,500.00	Mileage, conference, seminars & training (Windows 7/WS 2008Rs, etc)
1.6115.430-4	Equipment - Fixed Assets	\$ 49,217.42	\$ 42,956.00	\$ 46,657.48	\$ 3,701.48	Telephone system Phase 1 - \$1,361.32/mo. ; Phase 2 - \$1,198.68/mo.); Annual Lease Payments(\$3,984.37/qtr).
1.6115.530-4	Non-Fixed Assets	\$ 4,365.23	\$ 7,500.00	\$ 6,600.00	\$ (900.00)	Laptop & 1-desktops with accessories (\$3,695); File Cabinet (\$330); Workstation Units (\$1,500); Tools (\$300); Workbench (\$245); etc (\$340)
	Total Adopted 2010 Budget	\$ 229,032.85	\$ 257,128.00	\$ 337,415.63	\$ 80,287.63	

CITY OF SELMA						
FY 2011 Proposed Budget						
Public Works Department						
Account Number	Description	Actual Expenses thru 09/30/10	Approved 2010 Budget	Proposed 2011 Budget	Difference	Explanation
	Salaries and Wages					
1.6200.103.0	Director and Staff	\$ 1,112,094.67	\$ 1,244,535.00	\$ 1,135,547.56	\$ (108,987.44)	
1.6200.100.4	FICA (Match)	\$ 80,864.68	\$ 95,207.00	\$ 84,574.39	\$ (10,632.61)	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6200.100.5	Employee Health Insurance	\$ 203,086.00	\$ 213,950.00	\$ 220,896.00	\$ 6,946.00	City portion for each full time employee for Health Ins. Calculated: (((\$312/month x 12 months) x # of full Time Employees)
1.6200.100.57	Retirement System of Alabama (Match)	\$ 96,959.95	\$ 111,013.00	\$ 112,544.74	\$ 1,531.74	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 2.036) for each permanent employee.
1.6200.100.6	Employee Life Insurance	\$ 5,177.80	\$ 6,559.00	\$ 5,969.96	\$ (589.04)	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6200.122.0	Auto Fuel	\$ 218,849.00	\$ 130,000.00	\$ 150,000.00	\$ 20,000.00	Gas, Diesel, Lubricants, tractor/hydraulic oil & grease, etc
1.6200.209.0	Forms, Printing	\$ 395.00	\$ 500.00	\$ 500.00	\$ -	Stationary & envelopes, vehicle reports
1.6200.166.0	Communication Maintenance & Repairs	\$ 922.98	\$ 1,000.00	\$ 1,000.00	\$ -	Purchase radios and repairs
1.6200.170.0	Travel, Training and Conferences	\$ 160.00	\$ 500.00	\$ 500.00	\$ -	Public Works conferences & training
1.6200.173.0	Commercial Driver Licenses	\$ 107.00	\$ 200.00	\$ 200.00	\$ -	Reimbursement for CDL licenses
1.6200.207.0	Dues to Associations	\$ -	\$ 500.00	\$ 500.00	\$ -	PW associational dues (\$400); SWANSON (\$800)
1.6200.203.0	Rainsuits and Boots	\$ 759.24	\$ 1,000.00	\$ 1,000.00	\$ -	Purchase of rain suits, boots & gloves
1.6200.128.0	Small Tools Purchase/Repairs	\$ 8,837.15	\$ 9,000.00	\$ 9,000.00	\$ -	Chain Saws, Weed Eaters, etc.
1.6200.120.0	Material & Supplies	\$ 2,240.16	\$ 3,000.00	\$ 3,000.00	\$ -	Weed Killer, Chemical Supplies
1.6200.141.0	Building & Repairs	\$ 10,463.75	\$ 12,500.00	\$ 12,500.00	\$ -	Minor Repairs at Public Works Building
1.6200.129.0	Office & Miscellaneous Expenses	\$ 3,544.33	\$ 2,500.00	\$ 2,500.00	\$ -	Cleaning rags, reflectable vest, protective eye wear, protective ear plugs, park bench, brushes, putty knife, brushes, Office supplies including pens, pencils & printer cartridges, etc.
1.6200.129.3	Safety Supplies	\$ 1,084.11	\$ 1,200.00	\$ 1,200.00	\$ -	First Aid Kit, etc.
	STREET & SEWER MAINTENANCE					
1.6200.123.0	Street Maintenance	\$ 18,126.95	\$ 18,000.00	\$ 18,000.00	\$ -	Asphalt, pot hole mix, concrete, bricks, caution tape, rocks, crush & run, building material & supplies, pvc pipes, drainage pipes, etc.
1.6200.123.1	Signs, Posts, Street Paint	\$ 5,525.88	\$ 6,000.00	\$ 6,000.00	\$ -	All signs & post for the City of Selma, traffic paint, brushes, rollers, reflector barrels, traffic cones, etc.
1.6200.123.4	Traffic Lights	\$ 1,610.94	\$ 4,000.00	\$ 4,000.00	\$ -	Bulbs, traffic light parts, etc.

## CITY OF SELMA

## FY 2011 Proposed Budget

## Public Works Department con't

Account Number	Description	Actual Expenses thru 09/30/10	Approved 2010 Budget	Proposed 2011 Budget	Difference	Explanation
1.6200.123.2	Construction Material, Pipes, Sewer Rods	\$ 8,738.93	\$ 9,000.00	\$ 9,000.00	\$ -	Sewer rods, augers, sewer solvent & deodorant, man hole risers, other misc tools, rubber gloves, etc.
1.6200.193.0	Machine Spray and Machine Maintenance	\$ 1,157.25	\$ 2,500.00	\$ 2,500.00	\$ -	Purchase of mosquito sprays and pellets for mosquito control, maintenance of mosquito machine.
1.6200.191.0	Beautification	\$ 5,660.21	\$ 8,000.00	\$ 8,000.00	\$ -	Downtown & Selmont are managed by P&D
	VEHICLE MAINTENANCE					
1.6200.126.0	Vehicle Repairs & Maintenance	\$ 79,599.39	\$ 75,700.00	\$ 75,000.00	\$ (700.00)	Water pumps, hoses, hydraulic hoses, brake shoes, tires, engine repairs, flats, wiper blades, oil filters, fuel filters, belts, and etc.
1.6200.208.0	Wrecker Services	\$ 785.00	\$ 1,500.00	\$ 1,000.00	\$ (500.00)	Cost for outside vendor service for towing City vehicles
1.6200.145.0	Heavy Equip. Repairs and Maintenance	\$ -	\$ -		\$ -	Outsourcing heavy equipment and other mechanical repairs
	ASSETS					
1.6200.530.4	Non-Fixed Assets	\$ 2,735.36	\$ 3,000.00	\$ 2,000.00	\$ (1,000.00)	Office Furniture; Computer
1.6200.430.4	Equipment - Fixed Assets	\$ -	\$ 207,354.37	\$ -	\$ (207,354.37)	
	Total Adopted 2010 Budget	\$ 1,869,485.73	\$ 2,168,218.37	\$ 1,866,932.65	\$ (301,285.72)	

CITY OF SELMA						
FY 2011 Proposed Budget						
Fire Department						
Account Number	Description	Actual Expenses thru 09/30/10	Approved 2010 Budget	Proposed 2011 Budget	Difference	Explanation
	Salaries and Wages					
1.6500.103.0	Fire Chief, Assistant, Other Personnel	\$ 1,802,797.00	\$ 1,864,325.00	\$ 1,817,978.40	\$ (46,346.60)	
1.6500.100.4	FICA (Match)	\$ 130,463.57	\$ 142,621.00	\$ 139,075.35	\$ (3,545.65)	City portion of the amount to be paid to the Federal Government. Calculated: ((Salaries & Wages x .0765)
1.6500.100.5	Employee Health Insurance	\$ 177,310.00	\$ 187,916.00	\$ 213,408.00	\$ 25,492.00	City portion for each full time employee for Health Ins. Calculated: ((\$312/month x 12 months) x # of full Time Employees)
1.6500.100.57	Retirement System of Alabama (Match)	\$ 159,808.51	\$ 166,335.00	\$ 185,106.54	\$ 18,771.54	City portion of the amount to be paid to RSA. Calculated: (Public Service Officers Salaries x 6% x 1.697) for each permanent employee. Non public service factor is 5% x 2.036
1.6500.100.6	Employee Life Insurance	\$ 7,653.80	\$ 9,371.00	\$ 9,358.96	\$ (12.04)	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6500.122.0	Fuel and Lubricants	\$ 20,085.64	\$ 20,000.00	\$ 25,000.00	\$ 5,000.00	Gasoline, Urea System fluid, antifreeze and other fluids
1.6500.145.0	Equipment Maintenance	\$ 11,931.99	\$ 15,000.00	\$ 15,000.00	\$ -	Small equipment repairs, air pack machine & SCBA calibration
1.6500.129.0	Office & Miscellaneous Expenses	\$ 4,952.99	\$ 5,000.00	\$ 5,000.00	\$ -	Form & Documents, Repairs on office machine equipment; Office Supplies including pens, pencils, Internet Service.
1.6500.124.0	Cleaning Material/Supplies	\$ 9,595.90	\$ 10,000.00	\$ 10,000.00	\$ -	Janitorial & Cleaning Supplies for all fire stations
1.6500.166.0	Comm. Maint. & Repairs	\$ 3,783.17	\$ 4,000.00	\$ 4,000.00	\$ -	Radio maintenance contracts and purchase new radio equipment
1.6500.173.0	Renewal of Driver License	\$ -	\$ -	\$ -	\$ -	Renewal of Firefighters drivers licenses
1.6500.203.0	Clothing & Uniforms	\$ 14,882.38	\$ 15,000.00	\$ 18,000.00	\$ 3,000.00	Purchase new firefighters gear, and purchase clothes for all the firefighters
1.6500.330.0	Hoses, Nozzles, & Etc.	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	Purchase new and replace old fire hoses and nozzles. Ladders, Pike poles.
1.6500.344.0	Fire Extinguishers/Fire Prevention (Programs)	\$ 3,355.53	\$ 4,000.00	\$ 2,500.00	\$ (1,500.00)	Replace City fire extinguishers
1.6500.126.0	Vehicle Repairs & Maintenance	\$ 41,307.37	\$ 45,000.00	\$ 45,000.00	\$ -	Repairs to fire engines, rescue truck, trucks & SUV's
1.6500.207.0	Dues to Associations		\$ -	\$ 1,600.00	\$ 1,600.00	NFPA Dues, NFCA Dues for Chief and Assistant Chief
	Training Expenses					
1.6500.170.0	Travel, Training and Conferences	\$ 114.00	\$ 200.00	\$ 4,000.00	\$ 3,800.00	Attend conferences. Pay for recruit travel and school certifications.
1.6500.176.0	In-Service Training	\$ 11,435.47	\$ 13,500.00	\$ 13,500.00	\$ -	Training for (2) new firefighters (Possible Replacements) & CERT School & Books
1.6500.530.4	Non-Fixed Assets	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00	Replace 2 desk top computers(\$2,500); upgrade software(\$5,500); Emergency Lights for 2 vehicles (\$6,000); Partial Staff Vehicle Payment (\$10,715).
1.6500.141.0	Buildings Repairs and Maintenance	\$ -	\$ -	\$ 2,500.00	\$ 2,500.00	Repairs on HVAC, Plumbing, Vacuum, etc.
	Total Adopted 2010 Budget	\$ 2,399,477.32	\$ 2,502,268.00	\$ 2,541,027.25	\$ 38,759.25	



CITY OF SELMA						
FY 2011 Proposed Budget						
Recreation Department						
Account Number	Description	Actual Expenses thru 09/30/10	Approved 2010 Budget	Proposed 2011 Budget	Difference	Explanation
	Salaries and Wages					
1.6600.103.0	Director and Staff	\$ 435,391.52	\$ 429,027.00	\$ 426,946.64	\$ (2,080.36)	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6600.100.4	FICA (Match)	\$ 31,765.01	\$ 32,821.00	\$ 32,661.42	\$ (159.58)	
1.6600.100.5	Employee Health Insurance	\$ 49,982.00	\$ 53,280.00	\$ 59,904.00	\$ 6,624.00	City portion for each full time employee for Health Ins. Calculated: (((\$312/month x 12 months) x # of full Time Employees)
1.6600.100.57	Retirement System of Alabama (Match)	\$ 29,106.95	\$ 30,370.00	\$ 34,448.34	\$ 4,078.34	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 2.036) for each permanent employee.
1.6600.100.6	Employee Life Insurance	\$ 1,586.00	\$ 1,806.00	\$ 1,794.92	\$ (11.08)	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6600.104.10	Softball-Umpire/Official Fees	\$ 24,925.00	\$ 37,860.00	\$ 33,000.00	\$ (4,860.00)	Payment to the umpire Association for various leagues
	Miscellaneous Maintenance					
1.6600.127.0	Repairs & Maintenance	\$ 3,753.53	\$ 3,850.00	\$ 3,850.00	\$ -	Repairs of bush hogs, sprayers, lawnmowers, blowers, weedeaters, etc.
1.6600.129.0	Office & Miscellaneous Expenses	\$ 6,207.50	\$ 5,500.00	\$ 5,500.00	\$ -	Purchase locks, duplicated keys, laundry expenses, tennis straps, center straps, line-off materials, trophies, BBQ pans & utensils, Pens, Pencils, Printer Cartridges, etc.
1.6600.141.0	Buildings Repairs and Maintenance	\$ 11,680.14	\$ 11,760.00	\$ 11,760.00	\$ -	Lumber, paint, nails, etc.
1.6600.154.0	Electrical Supplies and Repairs	\$ 16,877.07	\$ 16,000.00	\$ 16,000.00	\$ -	A/C Heating repairs, field light repairs, bulbs & replacement cost, etc
1.6600.155.0	Plumbing and Repairs	\$ 6,576.56	\$ 5,150.00	\$ 5,150.00	\$ -	Plumbing repairs for facilities, especially Memorial Stadium during large events.
1.6600.156.0	Miscellaneous Sports Equipment	\$ 43,776.14	\$ 44,500.00	\$ 44,500.00	\$ -	Sport equipment such as bats, balls, gloves, batting tees, shoulder pads, stop watches, etc.
1.6600.219.0	Chemicals, Fertilizers, Seeds	\$ 8,540.92	\$ 7,150.00	\$ 7,150.00	\$ -	Insect repellents, defoliates, seeds, fertilizers, mound clay, infield mix, HH, algaecides, pre-emerge, post-emerge, etc.
	Softball, Baseball, Football, Soccer Expenses					
1.6600.120.0	Materials & Supplies (Tournament Exp)	\$ 5,134.85	\$ 11,510.00	\$ 11,510.00	\$ -	Tournament Expense such as: van rentals, meal money, misc travel expenses, fees, master games fees, etc.
1.6600.158.0	Playground Supplies	\$ 2,136.54	\$ 2,250.00	\$ 2,250.00	\$ -	Molds, molding plaster, craft supplies, games, first aid supplies, etc.
1.6600.183.0	Insurance Miscellaneous Items	\$ 3,467.00	\$ 4,490.00	\$ 4,490.00	\$ -	Excess coverage for ball teams
1.6600.203.0	Uniforms	\$ 24,688.25	\$ 25,000.00	\$ 25,000.00	\$ -	Baseball, softball, soccer, football uniforms, etc
1.6600.207.0	Dues to Associations	\$ 1,078.00	\$ 1,170.00	\$ 1,170.00	\$ -	ARPA memberships

## CITY OF SELMA

## FY 2011 Proposed Budget

## Recreation Department con't

Account Number	Description	Actual Expenses thru 09/30/10	Approved 2010 Budget	Proposed 2011 Budget	Difference	Explanation
	Equipment Expenses					
1.6600.145.0	Equipment Repairs and Maintenance	\$ 709.39	\$ 2,700.00	\$ 2,700.00	\$ -	Tractor repairs, tractor tire repairs, new tires
1.6600.133.0	Maintenance Contracts (Copier)	\$ 703.77	\$ 1,350.00	\$ 1,350.00	\$ -	Leased document feeder for copier
1.6600.170.0	Travel, Training and Conferences	\$ 598.08	\$ 1,000.00	\$ 1,000.00	\$ -	Baseball credentials meetings, Master games meetings.
	Automobile and Truck Expenses					
1.6600.122.0	Fuel and Lubricants	\$ 19,034.06	\$ 18,000.00	\$ 18,000.00	\$ -	Gasoline, diesel fuel, hydraulic fluid, motor oil, etc
1.6600.173.0	Commercial Driver Licenses	\$ -	\$ 300.00	\$ 300.00	\$ -	Renewal of drivers licenses
1.6600.126.0	Vehicle Repairs & Maintenance	\$ 4,823.93	\$ 5,000.00	\$ 5,000.00	\$ -	
1.6600.187.0	Tournament Expenses	\$ -	\$ 25,000.00	\$ -	\$ (25,000.00)	World Series Tournament Expenses
1.6600.128.0	Small Tools	\$ 1,617.84	\$ 1,750.00	\$ 1,750.00	\$ -	Purchase of hammers, screwdrivers, drills, rakes, shovels, wrenches, tape measures, pliers, etc.
1.6600.218.0	Welding Expenses	\$ 509.15	\$ 600.00	\$ 600.00	\$ -	Oxygen, acetylene, welding helmets, face shields, lead wires, welding rods, etc.
	Total Adopted 2010 Budget	\$ 734,669.20	\$ 779,194.00	\$ 757,785.31	\$ (21,408.69)	

## CITY OF SELMA

## FY 2011 Proposed Budget

## Selma Historic Development Commission

Account Number	Description	Actual Expenses thru 09/30/10	Approved 2010 Budget	Proposed 2011 Budget	Difference	Explanation
1.9000.700.0	Board Members	\$ 1,935.00	\$ 2,740.00	\$ 2,740.00	\$ -	9 member - twice/month@\$15 per meeting (not all members present at each meeting-reduced budget)
1.9000.114.0	Consulting Fee-Architect	\$ -	\$ 1,300.00	\$ 1,300.00	\$ -	\$200/month x 12 months=\$2,400 (2 meetings/month)
1.9000.170.0	Travel, Training and Conferences	\$ 1,948.24	\$ 3,000.00	\$ 3,000.00	\$ -	9 members required to attend two educational conferences per year
1.9000.129.0	Miscellaneous Expense	\$ -	\$ 300.00	\$ 300.00	\$ -	
	Total Adopted 2010 Budget	\$ 3,883.24	\$ 7,340.00	\$ 7,340.00	\$ -	

## CITY OF SELMA

## FY 2011 Proposed Budget

## Long Term Debt Service

Account Number	Description	Actual Expenses thru 09/30/10	Approved 2010 Budget	Proposed 2011 Budget	Difference	Explanation
1.9950.303	Debt Srv 2009 Refunding G.O. Warrant	\$119,489.86	\$ 145,000.00	\$279,899.53	\$ 134,899.53	
1.9950.995.8	Debt Srv 1996 Warrant	\$ 5,222.88	\$ 24,000.00		\$ (24,000.00)	
	Total Adopted 2010 Budget	\$ 124,712.74	\$ 169,000.00	\$ 279,899.53	\$ 110,899.53	

CITY OF SELMA						
FY 2011 Proposed Budget						
Tourism						
Account Number	Description	Actual Expenses thru 09/30/10	Approved 2010 Budget	Proposed 2011 Budget	Difference	Explanation
	Centre for Commerce/Tourism Division	\$ 69,999.96	\$ 58,000.00	\$ 58,000.00	\$ -	Annual Appropriation, program expenses, salaries, promotional materials.
	Operational Expenses	\$ -	\$ 12,000.00	\$ 12,000.00	\$ -	Conference, workshop, travel and other operational expenses
<b>3.6000.400.0</b>	<b>Centre for Commerce/Tourism - Total</b>	<b>\$ 69,999.96</b>	<b>\$ 70,000.00</b>	<b>\$ 70,000.00</b>	<b>\$ -</b>	
3.6000.207.0	Dues, Membership and Seminars	\$ 6,290.00	\$ 7,615.00	\$ 7,615.00	\$ -	Historic Hotels of American (\$5,490); American Business Assoc; Alabama Travel Council
3.6000.402.0	Visitor Information Program	\$ 23,685.48	\$ 24,000.00	\$ 12,000.00	\$ (12,000.00)	Annual Appropriation
3.6000.404.0	Reprint Brochures	\$ 1,475.00	\$ 9,500.00	\$ 9,500.00	\$ -	History Lives Reprint-partial for Windshield Tour upgrade; Visitor's Guide - special brochure for tour buses
3.6000.405.0	Tourism/Council/PR/Trng/Buttons	\$ 2,118.07	\$ 2,000.00	\$ 2,500.00	\$ 500.00	Key Tags, Pencils, Emery boards, Pens, Koozie's Pot holders, etc.
3.6000.406.0	Information Center Alabama	\$ -			\$ -	Statewide Tourism Information Kiosk
3.6000.403.0	National Advertising	\$ 89,666.33	\$ 105,000.00	\$ 100,000.00	\$ (5,000.00)	Contract with Cunningham group, Advertising Consultant
3.6000.409.0	Special Tourism	\$ 1,312.50	\$ 1,500.00	\$ 1,500.00	\$ -	Tour, travel, lodging, match Foundry Marker sponsored by tourism industry, maintenance-welcome signs.
3.6000.412.0	Events	\$ 1,646.75	\$ 2,000.00	\$ 3,000.00	\$ 1,000.00	Christmas Parade and other Tourism Events
3.6000.401.0	Old Depot Museum	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	Annual Appropriation
3.6000.401.1	National Voting Rights Museum	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	Annual Appropriation
3.6000.401.3	Historic Trail Friends Assoc	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	Annual Appropriation
3.6000.401.4	Sturdivant Hall	\$ 4,999.92	\$ 5,000.00	\$ 5,000.00	\$ -	Annual Appropriation
3.6000.413.0	Trolley	\$ -	\$ 100.00	\$ 10,000.00	\$ 9,900.00	Purchase of Trolley for tours
3.6000.410.1	Black Heritage	\$ -	\$ 800.00	\$ 800.00	\$ -	
3.6000.411.0	St. James Refurbishing	\$ 5,029.27	\$ 10,000.00	\$ 10,000.00	\$ -	
3.6000.401.2	Economic Development Authority	\$ 64,999.95	\$ 65,000.00	\$ 65,000.00	\$ -	Annual Appropriation
3.6000.407.0	Main Street	\$ 10,064.43	\$ 10,000.00	\$ 10,000.00	\$ -	Annual Appropriation
3.6000.414.0	Special Appropriations	\$ -			\$ -	
	Total Adopted 2010 Budget	\$ 298,287.66	\$ 329,515.00	\$ 323,915.00	\$ (5,600.00)	

## CITY OF SELMA

## FY 2011 Proposed Budget

## Selma-Dallas County Inert Trashfill

Account Number	Description	Actual Expenses thru 09/30/10	Approved 2010 Budget	Proposed 2011 Budget	Difference	Explanation
	Salaries and Wages					
6.6303.103.0	Landfill Director and Staff	\$ 70,400.54	\$ 68,487.00	\$ 68,486.96	\$ (0.04)	
6.6303.100.4	FICA. Expense	\$ 5,296.25	\$ 5,239.00	\$ 5,239.25	\$ 0.25	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
6.6303.100.5	Hospital Insurance	\$ 10,104.00	\$ 9,990.00	\$ 11,232.00	\$ 1,242.00	City portion for each full time employee for Health Ins. Calculated: ((\$312/month x 12 months) x # of full Time Employees)
6.6303.100.57	Retirement	\$ 6,279.91	\$ 6,109.00	\$ 6,971.97	\$ 862.97	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 2.036) for each permanent employee.
6.6303.100.6	Life Insurance	\$ 204.00	\$ 340.00	\$ 339.59	\$ (0.41)	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
6.6303.100.10	Engineering & Professional Services	\$ 307,634.99	\$ 304,235.00	\$ -	\$ (304,235.00)	Construct 2nd Waste Cell at Landfil(\$125,000)-Possible next year!
6.6303.126.0	Vehicle Exp. Repairs & Materials	\$ 24,502.32	\$ 37,500.00	\$ 37,500.00	\$ -	Maintain Landfill Truck (\$1,500); Public Works Dump Truck (\$4,000); Landfill Director's Truck (\$1,500); Landfill Compactor (\$18,000); Routine Maintenance NEW Landfill Compactor (12,500.00)
6.6303.135.0	Rental/Lease Equipment	\$ 103,627.20	\$ 105,000.00	\$ 105,000.00	\$ -	New compactor \$105,000.00
6.6303.122.0	Fuel and Lubricants	\$ 5,893.96	\$ 50,000.00	\$ 40,000.00	\$ (10,000.00)	Diesel Fuel for Landfill Equipment; Auto Fuel
6.6303.120.0	Materials and Supplies	\$ 2,937.88	\$ 3,000.00	\$ 2,000.00	\$ (1,000.00)	Office Supplies, trip tickets, statements, envelopes, receipt books, Landfill supplies, seed & fertilizer and etc.
6.6303.176.0	Travel, Training and Conferences	\$ 2,994.50	\$ 2,000.00	\$ 2,000.00	\$ -	Conferences
6.6303.207.0	Dues to Associations	\$ 60.00	\$ 200.00	\$ 200.00	\$ -	Annual SWANA Dues
6.6303.430.4	Equipment - Fixed Assets	\$ -	\$ 30,000.00	\$ -	\$ (30,000.00)	Purchase truck for Landfill (\$21,500) - Delete from Budget
6.6303.100.63	Solid Waste Disposal Fees	\$ 13,846.85	\$ 24,000.00	\$ 24,000.00	\$ -	New Solid Waste Disposal Fees/ADEM
	Total Adopted 2010 Budget	\$ 553,782.40	\$ 646,100.00	\$ 302,969.77	\$ (343,130.23)	

## CITY OF SELMA

## FY 2011 Proposed Budget

## Tree Commission

Account Number	Description	Actual Expenses thru 09/30/10	Approved 2010 Budget	Proposed 2011 Budget	Difference	Explanation
1.9001.141.0	Tree Replacement & New Plantings	\$ 3,150.75	\$ 5,000.00	\$ 5,000.00	\$ -	
1.9001.170.0	Travel and Conference	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	
1.9001.240.0	Alabama Tombigbee Urban Forester	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	
	Total Adopted 2010 Budget	\$ 13,150.75	\$ 16,000.00	\$ 16,000.00	\$ -	

CITY OF SELMA						
FY 2011 Proposed Budget						
BUDGET SUMMARY						
Account Number	Description	Actual Expenses thru 09/30/10	Approved 2010 Budget	Proposed 2011 Budget	Difference	Explanation
6000	General Government	\$ 2,842,443.68	\$ 2,792,623.19	\$ 2,745,137.06	\$ (47,486.13)	
	Contract for Services	\$ 356,674.92	\$ 358,675.00	\$ 269,006.25	\$ (89,668.75)	
6001	Mayor Office	\$ 168,170.62	\$ 187,568.00	\$ 164,082.28	\$ (23,485.72)	
6002	City Council	\$ 215,452.88	\$ 227,137.00	\$ 215,042.45	\$ (12,094.55)	
6004	Legal Office	\$ 118,302.94	\$ 125,502.00	\$ 126,371.20	\$ 869.20	
6006	Planning & Development	\$ 250,807.04	\$ 265,821.00	\$ 284,710.51	\$ 18,889.51	
6007	City Clerk	\$ 181,965.39	\$ 193,594.00	\$ 84,926.54	\$ (108,667.46)	
6010	Building Inspector Office	\$ 125,756.30	\$ 129,900.00	\$ 129,799.80	\$ (100.20)	
6011	Tax & License Department	\$ 165,588.74	\$ 175,246.00	\$ 179,826.27	\$ 4,580.27	
6012	Code Enforcement Department	\$ 109,657.86	\$ 123,710.00	\$ 122,175.99	\$ (1,534.01)	
6015	Personnel Department	\$ 168,289.66	\$ 200,995.00	\$ 180,392.08	\$ (20,602.92)	
6016	Finance Department	\$ 225,284.62	\$ 237,153.00	\$ 226,091.93	\$ (11,061.07)	
6017	Cemetery Department	\$ 402,950.41	\$ 432,271.00	\$ 419,877.08	\$ (12,393.92)	
6660	Summer Youth Program	\$ 34,530.00	\$ 34,530.00	\$ 53,825.00	\$ 19,295.00	
6022	Public Buildings	\$ 422,392.67	\$ 549,050.00	\$ 534,201.13	\$ (14,848.87)	
6100	Police Department	\$ 4,595,534.10	\$ 4,724,090.00	\$ 4,356,211.35	\$ (367,878.65)	
6112	Judicial Department	\$ 176,807.20	\$ 229,865.00	\$ 211,403.81	\$ (18,461.19)	
6115	Information Technology	\$ 229,032.85	\$ 257,128.00	\$ 337,415.63	\$ 80,287.63	
6200	Public Works Department	\$ 1,869,485.73	\$ 2,168,218.37	\$ 1,866,932.65	\$ (301,285.72)	
6500	Fire Department	\$ 2,399,477.32	\$ 2,502,268.00	\$ 2,541,027.25	\$ 38,759.25	
6600	Recreation Department	\$ 734,669.20	\$ 779,194.00	\$ 757,785.31	\$ (21,408.69)	
7000	Grant Match Funds	\$ 375,964.61	\$ 386,835.00	\$ 259,735.00	\$ (127,100.00)	
9000	Selma-Dallas County Historical Commission	\$ 3,883.24	\$ 7,340.00	\$ 7,340.00	\$ -	
9950	Long Term Debt Service	\$ 124,712.74	\$ 169,000.00	\$ 279,899.53	\$ 110,899.53	
9001	Tree Commission	\$ 13,150.75	\$ 16,000.00	\$ 16,000.00	\$ -	
6700	Boards	\$ 9,451.68	\$ 11,386.00	\$ 11,386.00	\$ -	
	Total	\$ 16,320,437.15	\$ 17,285,099.56	\$ 16,380,602.10	\$ (904,497.46)	
Adjustment to Expenses			\$ (279,406.57)	\$ -	\$ 279,406.57	Lease Payments to be paid off from New 2009 Bond Issue. Regions Equipment (\$72,052.20), Bancorp South-Garbage Trucks(\$98,420.85), and Key Government Finance-Garbage Carts(\$108,933.52)
Grand Total			\$ 17,005,692.99	\$ 16,380,602.10	\$ (625,090.89)	
Proposed Revenue			\$ 17,011,000.00	\$ 16,550,000.00	\$ (461,000.00)	
Total General Fund & Capital Expenses			\$ 17,005,692.99	\$ 16,380,602.10	\$ (625,090.89)	
Transfer to Landfill			\$ -	\$ 150,000.00	\$ 150,000.00	
Total Unappropriated			\$ 5,307.01	\$ 19,397.90	\$ 14,090.89	



CITY OF SELMA						
FY 2011 Proposed Budget						
TOTAL TOURISM BUDGET SUMMARY						
Account Number	Description	Actual Expenses thru 09/30/10	Approved 2010 Budget	Proposed 2011 Budget		Explanation
Revenue Adopted 2010 Budget			\$ 345,000.00	\$ 325,000.00		
Total Tourism Expense			\$ 329,515.00	\$ 323,915.00		
Total Unappropriated			\$ 15,485.00	\$ 1,085.00		

## CITY OF SELMA

## FY 2011 Proposed Budget

## TOTAL INERT BUDGET SUMMARY

Account Number	Description	Actual Expenses thru 09/30/10	Approved 2010 Budget	Proposed 2011 Budget		Explanation
	Revenue Adopted 2010 Budget		\$ 345,889.84	\$ 153,000.00		
	Transfer from General Fund		\$ 300,000.00	\$ 150,000.00		
	Total Inert Expense		\$ 646,100.00	\$ 302,969.77		
	Total Unappropriated		\$ (210.16)	\$ 30.23		